Central Administration Services

Mission:
The Central Administration activity is used to accumulate the costs relating to shared services within the County. It also maintains the funding for the Cooperative Education (COE) program.

Goals:
- To accumulate the costs relating to common services within the County which are charged to County offices on a monthly basis. These services include postage, central stores, central copier, AS400 mainframe and imaging system charges.
- To account for the COE program within the County. High school juniors and seniors work within the County offices to gain knowledge and experience in the work environment.

Implementation Strategies for FY2003:
None

Budget Issues:
- In FY2001, funding was for moving and furniture needs for the Yorktown campus offices involved in the renovations of York Hall, the Administration Building and the Finance Building.
- In FY2002, increased funding was for the purchase of an imaging system ($68,300) for the Departments located in the Yorktown campus, and an increase for the operational costs of the Kronos time management system ($27,300).
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
50141	**Central Administration Services**					
Personnel Services	65,644	53,801	46,583	64,590	64,590	64,590
Contractual Services	42,291	50,602	56,136	83,400	83,400	121,516
Other Charges	41,916	64,562	70,741	75,300	75,300	85,200
Materials & Supplies	49,079	47,742	47,101	57,000	57,000	50,300
Leases & Rentals	10,420	-	3,478	3,000	3,000	3,000
Capital Outlay	95,555	61,626	56,152	117,000	117,000	88,800
Chargeouts	(179,082)	(185,101)	(181,390)	(201,600)	(201,600)	(219,600)
Activity Total	125,823	93,232	98,801	198,690	198,690	193,806
Percentage Change	31.57%	-25.90%	5.97%	101.10%	N/A	-2.46%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	-	-	-	-	-	-

Expenditure Summary